

South Desert Regional Service Zone

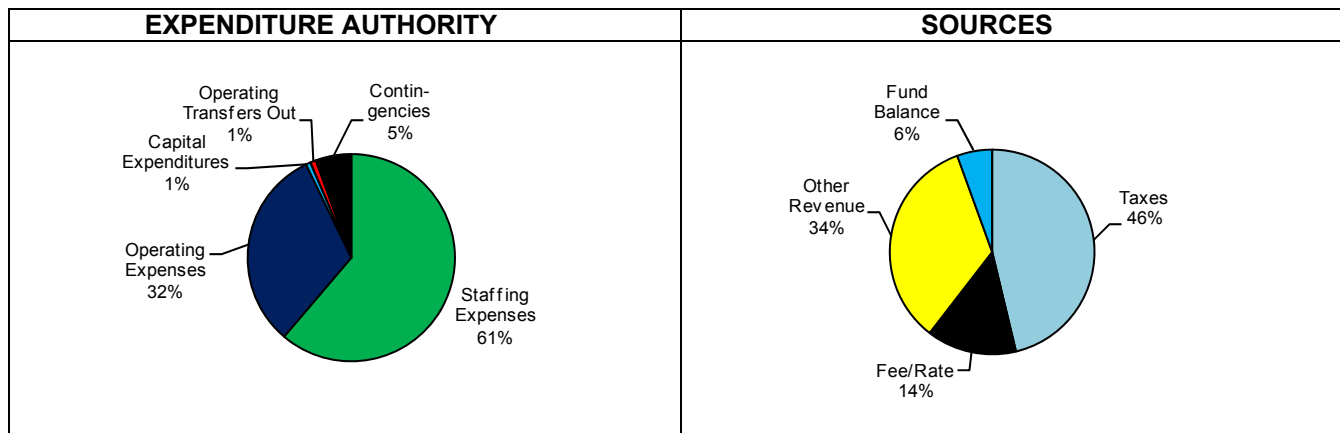
DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, ambulance transport service is provided to Havasu Lake and paramedic service including ambulance transport is provided to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones which provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

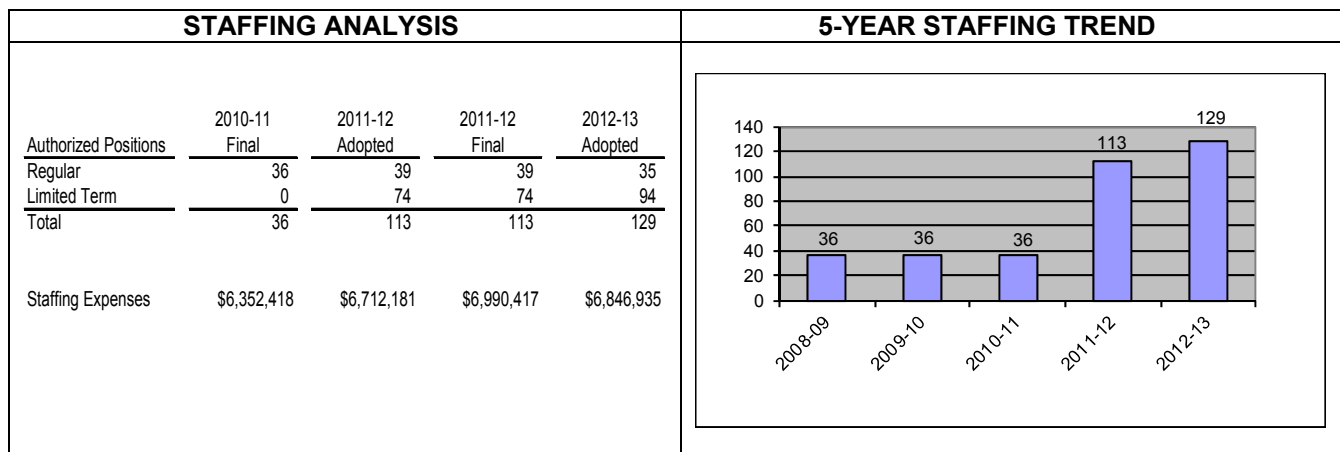
Budget at a Glance

Total Expenditure Authority	\$11,183,832
Total Sources	\$10,564,452
Fund Balance	\$619,380
Total Staff	129

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: South Desert Regional Service Zone

BUDGET UNIT: FSZ
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	5,835,959	6,111,933	6,352,418	6,990,417	6,990,417	6,846,935	(143,482)
Operating Expenses	2,880,405	2,908,554	2,994,367	3,142,116	3,142,433	3,532,322	389,889
Capital Expenditures	109,229	32,024	206,753	254,782	254,783	83,318	(171,465)
Contingencies	0	0	0	0	773,028	619,380	(153,648)
Total Exp Authority	8,825,593	9,052,510	9,553,539	10,387,314	11,160,661	11,081,955	(78,706)
Reimbursements	(253,555)	(345,810)	(312,837)	(63,393)	(63,392)	0	63,392
Total Appropriation	8,572,038	8,706,700	9,240,702	10,323,922	11,097,269	11,081,955	(15,314)
Operating Transfers Out	6,000	0	0	740	740	101,877	101,137
Total Requirements	8,578,038	8,706,700	9,240,702	10,324,662	11,098,009	11,183,832	85,823
Departmental Revenue							
Taxes	6,074,353	5,872,331	5,253,453	5,205,498	5,172,461	5,171,914	(547)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	78,825	73,971	216,203	131,992	131,993	0	(131,993)
Fee/Rate	(60,474)	(63,036)	(54,143)	1,630,149	1,633,130	1,590,257	(42,873)
Other Revenue	1,018,008	89,848	96,675	140,655	122,116	14,333	(107,783)
Total Revenue	7,110,712	5,973,114	5,512,188	7,108,295	7,059,700	6,776,504	(283,196)
Operating Transfers In	2,081,442	3,102,913	2,129,211	3,641,842	3,680,033	3,787,948	107,915
Total Sources	9,192,154	9,076,027	7,641,399	10,750,137	10,739,733	10,564,452	(175,281)
Fund Balance					358,276	619,380	261,104
Budgeted Staffing					113	129	16

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$143,482 due to transitioning Station 17 in Big River from a full-time staffed station to an on-call station offset by the implementation of a Limited Term Firefighter program. Operating expenses increased \$389,889 primarily due to intra-fund transfers out for allocated support costs associated with chief officers. Capital expenditures decreased \$171,465 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget unit (FPD). Major revenue changes include a decrease in state/federal/other government revenue of \$131,993 primarily due to one-time revenue collected from major fire/disaster incidents in 2011-12. Other revenue decrease of \$107,783 is primarily due to the one-time transfers from the closing of ambulance and special assessment funds in 2011-12. Operating transfers in increased by \$107,915 due to additional County general fund support for suppression operations.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 129 budgeted positions of which 35 are regular positions and 94 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$3.5 million support the operations of 14 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$5.2 million, fee/rate revenue of \$1.6 million from contracts, ambulance services, and special assessment, and operating transfers in of \$3.8 million which includes County general fund support of \$3.7 million.



DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 ADOPTED BUDGET

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones); FP-4 Wonder Valley and FP-6 Havasu Lake and they are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<u>Service Zone (Budget ORG)</u>						
FP-4 Wonder Valley (FP4)	32.32	4,665	225	136,651	(136,426)	0
FP-6 Havasu Lake (FP6)	116.90	1,342	397	140,119	(139,722)	0

*Total amount is reduced 9% - 10% for delinquent parcels

Service Zone FP-4 Wonder Valley special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel which was approved in June 2005 with an annual 1.5% cost of living increase. The current special tax rate is \$32.32 per parcel. Parcel count for 2012-13 is 4,665 and special tax revenue budgeted for 2012-13 is \$136,651. Services are provided through Fire Station 45.

Service Zone FP-6 Havasu Lake special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax for \$113 per parcel which was approved in May 2009 with an annual 3% cost of living increase. The current special tax rate is \$116.90 per parcel. Parcel count for 2012-13 is 1,342 and special tax revenue budgeted for 2012-13 is \$140,119. Services are provided through Fire Station 18.

DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract fire suppression and emergency medical response services to the City of Needles. The fund balance for the City of Needles represents the South Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	1,399,136	531,424	867,712	22
Total Contracts	1,399,136	531,424	867,712	22

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 16 positions due to an increase of 12 Limited Term Firefighters and 9 Paid Call Firefighters (PCF) offset by a decrease of a District Services Coordinator, an extra-help Emergency Services Officer and 3 full time Captains. The captains were transferred to vacant positions in other regions.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	35	94	129	86	27	16	129
Total	35	94	129	86	27	16	129

South Desert Regional Service ZoneClassification

1	Office Assistant II
1	Staff Analyst
12	Firefighter
24	Limited Term Firefighter
36	PCF Firefighter
27	PCF Firefighter Trainee
9	Engineer
12	Captain
3	PCF Captain
4	PCF Lieutenant
129	Total

